

Program A: Administration

Program Authorization: R.S. 15:821-840.2; R.S. 36:401-409; and R.S. 39:1800.1-1800.7

PROGRAM DESCRIPTION

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting American Correctional Association (ACA) standards.

The Administration Program consists of institutional support services, including the Office of Risk Management insurance, and heating and air-conditioning system maintenance.

The average cost per inmate day is approximately \$27.68.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of unit that is ACA accredited	100%	100%	100%	100%	100%	100%

RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$94,210	\$204,247	\$359,981	\$153,749	\$92,666	(\$267,315)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$94,210	\$204,247	\$359,981	\$153,749	\$92,666	(\$267,315)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	71,910	86,247	86,247	106,249	92,666	6,419
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	22,300	118,000	273,734	47,500	0	(273,734)
TOTAL EXPENDITURES AND REQUEST	\$94,210	\$204,247	\$359,981	\$153,749	\$92,666	(\$267,315)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$204,247	\$204,247	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$155,734	\$155,734	0	Carry Forward for Major Repairs
\$359,981	\$359,981	0	EXISTING OPERATING BUDGET – December 15, 2000
\$6,419	\$6,419	0	Risk Management Adjustment
(\$118,000)	(\$118,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$155,734)	(\$155,734)	0	Non-Recurring Carry Forwards
\$92,666	\$92,666	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 25.7% of the existing operating budget. It represents 54.6% of the total request (\$169,693) for this program. The decrease in the recommended level of funding is primarily due to the nonrecurring of major repair funding.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.